

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **SHERIFF-GANG TASK
FORCE (04075)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14*</u>	<u>CAO RECOMMENDED 2013-14*</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	209,555	147,989	0	0
710105 Overtime	1,256	3,000	0	0
710110 Uniform Allowance	900	600	0	0
710200 Retirement	66,743	46,300	0	0
710300 Health Insurance	32,848	23,432	0	0
710400 Workers' Compensation Insurance	604	654	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	311,906	221,975	0	0
SERVICES & SUPPLIES				
720300 Communications	4,986	3,000	0	0
720600 Insurance	280	235	0	0
720800 Maintenance - Equipment	0	300	0	0
721300 Office Expense	0	500	0	0
721600 Rents & Leases - Equipment	20,569	7,000	0	0
721900 Special Departmental Expense	261	500	0	0
722000 Transportation & Travel	0	4,996	0	0
TOTAL SERVICES & SUPPLIES	26,096	16,531	0	0
TOTAL - SHERIFF - GANG TASK FORCE	338,002	238,506	0	0

* This program is now funded in the Local Community Corrections Budget 61332 which is administered by the Probation Department.